

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B5B Ship Depot Operations Support
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group supports the Fleet Technical Support Center (FTSC), a fleet waterfront engineering service organization that provides quick response to fleet requests for technical services and emergency assistance in resolving maintenance problems. Technical services include installation, operation, and maintenance of shipboard equipment and systems performed by in-house and contract personnel trained in engineering and technical disciplines. FTSC only provides service on a job when beyond fleet or Intermediate Maintenance Activities capability. Onboard training is provided in conjunction with repair to preclude future visits. This sub-activity group also supports the contracted port engineers that perform work on maintenance availabilities at the regional support group.

II. Force Structure Summary:

Supports one technical support center.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4,409	3,440	3,424	3,424	3,596

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	3,440	3,424
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-16	0
Subtotal Appropriation Amount	3,424	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	3,424	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	48
Functional Transfers	0	0
Program Changes	0	124
Normalized Current Estimate	3,424	0
Current Estimate	0	3,596

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		3,440
2. Congressional Adjustment (General Provision).		-16
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-16	
3. FY 2004 Appropriated Amount.		3,424
4. Baseline Funding (subtotal).		3,424
5. Revised FY 2004 Current Estimate.		3,424
6. Normalized Current Estimate for FY 2004.		3,424
7. FY 2005 Price Change.		48
8. Program Growth in FY 2005.		124
a) Increase in administrative support for the Fleet Technical Support Center.	124	
9. FY 2005 Budget Request.		3,596

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IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Fleet Technical Support (\$000)			
Hull Maintenance & Electrical Fleet Tech Assists	993	941	965
Combat Systems Fleet Tech Assists	83	46	46
Combat Systems Readiness Review Phase I and Phase II	368	303	308
Miscellaneous Support Costs	620	148	150
	2,064	1,438	1,469
Contracted Port Engineers	2,345	1,986	2,127
	4,409	3,424	3,596

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V. Personnel Summary:

There are no civilian personnel associated with this sub-activity group.

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Reserve Unit Enlisted (USNR)	10	52	0	52
Reserve Unit Officers (USNR)	8	11	0	11
TOTAL MILPERS	18	63	0	63

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Reserve Unit Enlisted (USNR)	9	31	21	52
Reserve Unit Officers (USNR)	4	9	2	11
TOTAL MILPERS	13	40	23	63

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B5B							
03 Travel							
0308 Travel of Persons	214	3	152	369	5	9	383
TOTAL 03 Travel	214	3	152	369	5	9	383
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	13	1	-14	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	13	1	-14	0	0	0	0
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	15	1	-16	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	15	1	-16	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	5	0	-5	0	0	0	0
0679 Cost Reimbursable Purchases	187	2	-189	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	192	2	-194	0	0	0	0
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	0	0	148	148	2	0	150
0989 Other Contracts	3,975	52	-1,120	2,907	41	115	3,063
TOTAL 09 OTHER PURCHASES	3,975	52	-972	3,055	43	115	3,213
Total 1B5B Ship Depot Operations Support	4,409	59	-1,044	3,424	48	124	3,596